

MEETING	CABINET
DATE	5 FEBRUARY 2013
TITLE OF REPORT	SCRUTINY RECOMMENDATIONS TO CABINET - Budget 2013/14 and the Medium Term Financial Strategy
REPORT BY	CHAIRMAN - Health & Social Care Overview & Scrutiny Committee CHAIRMAN – General Overview & Scrutiny Committee

BACKGROUND

On Friday 1 February 2013 both the Health & Social Care Overview & Scrutiny Committee and the General Overview & Scrutiny Committee met to receive a presentation from the Chief Officer Finance & Commercial and to consider the report to Cabinet entitled 'Budget 2013/14 and the Medium Term Financial Strategy'.

For completeness the recommendations from both Committees are set out below, however, the recommendations specifically relating to Cabinet are highlighted in bold text.

Health & Social Care Overview & Scrutiny Committee

Resolved that:

1. **The Committee recommends that Cabinet:**
 - a. **ensures that all statistics used in compiling the budget e.g. the population figures, are accurate, timely and used correctly;**
 - b. **ensures that all risks arising from the budget are clearly set out in the Risk Register, that the mitigation of the risks are clearly stated and includes a plan, with clear timescales and milestones, for addressing the risks;**
 - c. **considers introducing into the Budget for 2013/14 a transition fund in order to ensure that the necessary transitions/savings are achieved as quickly and efficiently as possible**
 - d. **in the light of the fact that over fifty per cent of the recovery plan for Social Services for 2012/13 is amber or red, that more focus should be placed on the plan in order to ensure greater compliance with the Transformation Plan.**
2. The Committee recommends that in developing the Health & Wellbeing Strategy the Health & Wellbeing Board should ensure that it takes into consideration the wider implications of the various strategic plans for example the provision of additional

houses through Local Development Framework (LDF) and the effect on social care e.g. the additional pressures on doctor's surgeries.

3. **The Committee recommends that full use should be made of the Public Health budget in order to promote preventative measures against ill health and encourage better and more appropriate use of the Counties facilities, including country parks and woodlands**
4. That a regular monitoring report be scheduled into the Committee work programme in order to enable the Committee to keep an overview of progress against the Risks, planned savings, and pace of transition within the remit of the Committee.

General Overview & Scrutiny Committee

RESOLVED: That

1. **Recommendations to Cabinet:**
 - a) **This Committee endorses the recommendations made to Cabinet by the Health and Social Care Overview & Scrutiny Committee held on 1 February 2013 (immediately prior to this Committee);**
 - b) **This Committee recommends that Cabinet closely monitors the collection of Council Tax and Business Rates to ensure that any adverse impacts on the budget due to reduced levels of income are known and addressed;**
 - c) **This Committee recommends that Cabinet ensures that there is sufficient management expertise (either in-house or externally) for the Root & Branch reviews to be implemented across the organisation.**
2. This Committee establishes a Task & Finish Group, to include member representation from the Health & Social Care Overview & Scrutiny Committee, to review the implementation of the Council's IT strategy and systems (including Agresso, Frameworki; Proactis) to ensure that these have been fully implemented and that full efficiencies and value for money is being delivered.
3. The Committee noted the presentation and the report entitled 'Budget 2013/14 and Medium Term Financial Strategy' to Cabinet on 5 February 2013.